

PUBLIC HEALTH

**BUDGET UNIT: CAJON PASS ILLEGAL DUMPING CLEAN-UP
(RPH PHL)**

I. GENERAL PROGRAM STATEMENT

In December 1998, a fire occurred in Cajon Pass as a result of illegal dumping of an estimated 100,000 tons of solid waste. Approximately 40 haulers and contractors have been identified as the parties responsible for the illegal dumping. This special revenue fund, established and managed by the Department of Public Health, Division of Environmental Health, will be used to account for the settlement contributions of the small haulers and the \$750,000 grant from the California Integrated Waste Management Board (CIWMB) and the expenditures associated with the clean-up effort for the illegal dump in Cajon Pass. The State requires a 10% holdback of funds until the project is completed.

The total estimated cost to clean up the site is \$2,800,000. As a result of the settlement agreement among those identified as haulers, the county and the CIWMB, the CIWMB will contribute \$750,000 and the large haulers will pay the balance of the clean-up cost less the contributions received from the small haulers. CIWMB will cover the cost associated with recycling of green waste and concrete, tipping fees, initial re-vegetation, and other costs as identified in the settlement agreement. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	437,056	103,798	-	112,359
Total Revenue	14,394	81,000	6,474	81,800
Fund Balance		22,798		30,559

Actual expenses and revenues for re-vegetation will not occur until the work is completed in 2003-04, as such, financial activity for 2002-03 was minimal.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

The clean up of the illegally dumped material has been completed. Re-vegetation of the affected area is the only remaining activity. That activity was anticipated to be completed in 2002-03; however, it is now expected to continue into 2003-04. State reimbursement for re-vegetation will occur once this activity is complete.

GROUP: Human Services System			FUNCTION: Public Protection		
DEPARTMENT: Public Health - Cajon Pass			ACTIVITY: Other Protection		
FUND: Special Revenue RPH PHL					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	103,798	103,798	8,561	112,359
Total Appropriation	-	103,798	103,798	8,561	112,359
<u>Revenue</u>					
Fines & Forfeitures	5,692	6,000	6,000	800	6,800
State, Fed or Gov't Aid	782	75,000	75,000	-	75,000
Total Revenue	6,474	81,000	81,000	800	81,800
Fund Balance		22,798	22,798	7,761	30,559

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Board Approved Changes to Base Budget

Services and Supplies	<u>8,561</u>	We anticipate expending all revenues on site rehabilitation. This increase represents a small increase in revenues available for site rehabilitation.
Total Appropriation	<u>8,561</u>	
Revenue		
Fines and Forfeitures	<u>800</u>	Fines and forfeitures from small haulers are expected to increase slightly.
Total Revenue	<u>800</u>	
Fund Balance	<u>7,761</u>	